

**TOWN OF WEST TISBURY - ANNUAL TOWN MEETING 2021**  
**EXPENDITURES - FY 2020; APPROPRIATIONS - FY 2021; BUDGET PROPOSAL - FY 2022**

<b>Line Item</b>	<b>Account</b>	<b>Expenditures FY 2020</b>	<b>Final Appropriations FY 2021</b>	<b>Requested Appropriations FY 2022</b>	<b>Recommended by Finance Committee FY 2022</b>
		\$	\$	\$	\$
<b>GENERAL GOVERNMENT</b>					
<b>MODERATOR</b>					
114-5110	Elected Official, Salary	370	370	<b>370</b>	370
114-5305	Legal	0	500	<b>500</b>	500
114-5700	Expenses	670	1,520	<b>1,520</b>	1,520
	Total Moderator	1,040	2,390	<b>2,390</b>	2,390
<b>BOARD OF SELECTMEN</b>					
122-5110	Elected Officials, Salaries 3 @ \$5,000	10,000	11,050	<b>15,000</b>	15,000
122-5120	Personal Services	163,565	170,367	<b>175,172</b>	175,172
122-5700	Expenses	23,735	14,000	<b>27,376</b>	27,376
122-5780	Miscellaneous/Consultant Expense	700	5,000	<b>5,000</b>	5,000
	Total Board of Selectmen	198,000	200,417	<b>222,548</b>	222,548
<b>MUNICIPAL HEARING OFFICER</b>					
124-5120	Personal Services	2,500	2,500	<b>2,500</b>	2,500
	Total Municipal Hearing Officer	2,500	2,500	<b>2,500</b>	2,500
<b>FINANCE COMMITTEE</b>					
131-5120	Personal Services	1,249	2,572	<b>2,734</b>	2,734
131-5700	Expenses	1,160	1,410	<b>1,410</b>	1,410
	Total Finance Committee	2,409	3,982	<b>4,144</b>	4,144
<b>RESERVE FUND</b>					
132-5700	Expenses (Transfers)		55,000	<b>50,000</b>	50,000
	Total Reserve Fund		55,000	<b>50,000</b>	50,000
<b>ANNUAL AUDIT</b>					
133-5700	Expenses	17,000	17,000	<b>17,000</b>	17,000
	Total Annual Audit	17,000	17,000	<b>17,000</b>	17,000
<b>TOWN ACCOUNTANT</b>					
135-5120	Personal Services	96,699	104,482	<b>109,707</b>	109,707
135-5700	Expenses	1,162	320	<b>1,740</b>	1,740
	Total Town Accountant	97,862	104,802	<b>111,447</b>	111,447
<b>BOARD OF ASSESSORS</b>					
141-5110	Elected Officials, Salaries 3 @ \$1,000	3,000	3,000	<b>3,000</b>	3,000
141-5120	Personal Services	158,693	168,379	<b>164,320</b>	164,320
141-5305	Legal Services	750	15,000	<b>30,000</b>	30,000
141-5700	Expenses	20,264	22,750	<b>22,750</b>	22,750
	Total Board of Assessors	182,707	209,129	<b>220,070</b>	220,070
<b>TREASURER/COLLECTOR</b>					
145-5120	Personal Services	143,155	156,752	<b>163,361</b>	163,361
145-5700	Expenses	24,752	27,680	<b>28,485</b>	28,485
	Total Town Treasurer	167,908	184,432	<b>191,846</b>	191,846
<b>LEGAL SERVICES</b>					
151-5305	Expenses	13,092	40,000	<b>40,000</b>	40,000
	Total Legal Services	13,092	40,000	<b>40,000</b>	40,000

Line Item	Account	Expenditures FY 2020	Final Appropriations FY 2021	Requested Appropriations FY 2022	Recommended by Finance Committee FY 2022
		\$	\$	\$	\$
<b>PERSONNEL BOARD</b>					
152-5120	Personal Services	7,131	12,602	<b>13,084</b>	13,084
152-5700	Expenses	445	400	<b>800</b>	800
	Total Personnel Board	7,576	13,002	<b>13,884</b>	13,884
<b>DATA PROCESSING</b>					
155-5120	Personal Services	4,000	4,000	<b>4,000</b>	4,000
155-5700	Expenses	93,935	93,840	<b>101,750</b>	101,750
	Total Data Processing	97,935	97,840	<b>105,750</b>	105,750
<b>TAX TITLE FORECLOSURE</b>					
158-5305	Legal Services	2,480	6,250	<b>6,000</b>	6,000
158-5700	Expenses	0	150	<b>150</b>	150
	Total Tax Title Foreclosure	2,480	6,400	<b>6,150</b>	6,150
<b>TOWN CLERK</b>					
161-5110	Elected Official, Salary	61,342	62,998	<b>64,149</b>	64,149
161-5700	Expenses	1,491	1,800	<b>1,400</b>	1,400
	Total Town Clerk	62,833	64,798	<b>65,549</b>	65,549
<b>ELECTIONS</b>					
162-5120	Personal Services	854	3,414	<b>2,489</b>	2,489
162-5700	Expenses	2,962	6,100	<b>3,700</b>	3,700
	Total Elections	3,816	9,514	<b>6,189</b>	6,189
<b>BOARD OF REGISTRARS</b>					
163-5120	Personal Services	300	300	<b>300</b>	300
163-5700	Expenses	1,267	2,300	<b>2,000</b>	2,000
	Total Board of Registrars	1,567	2,600	<b>2,300</b>	2,300
<b>CONSERVATION COMMISSION</b>					
171-5120	Personal Services	47,819	53,087	<b>56,261</b>	56,261
171-5700	Expenses	2,187	3,180	<b>3,180</b>	3,180
	Total Conservation Commission	50,006	56,267	<b>59,441</b>	59,441
<b>PLANNING BOARD</b>					
175-5110	Elected Officials, Salaries 5 @ \$1,000	5,000	5,000	<b>5,000</b>	5,000
175-5120	Personal Services	55,717	66,779	<b>68,596</b>	68,596
175-5700	Expenses	1,137	3,145	<b>6,145</b>	6,145
	Total Planning Board	61,854	74,924	<b>79,741</b>	79,741
<b>BOARD OF APPEALS</b>					
176-5120	Personal Services	63,557	71,574	<b>76,513</b>	76,513
176-5305	Legal Services	2,499	2,000	<b>4,000</b>	4,000
176-5700	Expenses	5,025	4,925	<b>5,925</b>	5,925
	Total Board of Appeals	71,081	78,499	<b>86,438</b>	86,438
<b>MARTHA'S VINEYARD COMMISSION</b>					
177-5600	Intergovernmental	133,285	149,872	<b>153,637</b>	153,637
	Total Martha's Vineyard Comm.	133,285	149,872	<b>153,637</b>	153,637
<b>AFFORDABLE HOUSING COMMITTEE</b>					
179-5120	Personal Services	11,158	14,535	<b>15,539</b>	15,539
179-5305	Legal Services	1,960	1,750	<b>3,000</b>	3,000

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		\$	\$	\$	\$
179-5700	Expenses	153	2,000	<b>1,110</b>	1,110
	Total Affordable Housing Comm.	13,271	18,285	<b>19,649</b>	19,649
<b>CLIMATE &amp; ENERGY COMMITTEES</b>					
182-5700	Expenses			<b>1,000</b>	1,000
	Total Town Buildings	0	0	<b>1,000</b>	1,000
<b>TOWN BUILDINGS</b>					
192-5700	Expenses	101,688	139,200	<b>137,900</b>	137,900
	Total Town Buildings	101,688	139,200	<b>137,900</b>	137,900
<b>TOWN PROPERTY INSURANCE</b>					
193-5700	Expenses	96,099	114,000	<b>124,260</b>	124,260
	Total Property Insurance	96,099	114,000	<b>124,260</b>	124,260
<b>TOWN ELECTRIC</b>					
194-5700	Expenses	43,460	42,000	<b>44,530</b>	44,530
	Total Town Electric	43,460	42,000	<b>44,530</b>	44,530
<b>TOWN REPORTS</b>					
195-5700	Expenses	6,825	8,200	<b>11,000</b>	11,000
	Total Town Reports	6,825	8,200	<b>11,000</b>	11,000
<b>TOWN CLOCK</b>					
196-5120	Personal Services	0	250	<b>250</b>	250
	Total Town Clock	0	250	<b>250</b>	250
<b>DUKES COUNTY REGIONAL HOUSING AUTHORITY</b>					
197-5600	Expenses	49,295	52,781	<b>53,126</b>	53,126
	Total DCRHA	49,295	52,781	<b>53,126</b>	53,126
<b>TOTAL GENERAL GOVERNMENT</b>		1,485,588	1,748,083	<b>1,832,738</b>	1,832,738
<b>PUBLIC SAFETY</b>					
<b>POLICE DEPARTMENT</b>					
210-5120	Personal Services	1,079,549	1,166,620	<b>1,177,014</b>	1,177,014
210-5700	Expenses	130,197	135,275	<b>136,850</b>	136,850
	Total Police Department	1,209,746	1,301,895	<b>1,313,864</b>	1,313,864
<b>FIRE DEPARTMENT</b>					
220-5120	Personal Services	125,875	161,600	<b>231,600</b>	231,600
220-5700	Expenses	164,817	188,000	<b>188,000</b>	188,000
	Total Fire Department	290,692	349,600	<b>419,600</b>	419,600
<b>TRI-TOWN AMBULANCE</b>					
231-5600	Intergovernmental	371,290	385,519	<b>389,827</b>	389,827
	Total Tri-Town Ambulance	371,290	385,519	<b>389,827</b>	389,827
<b>INSPECTOR OF BUILDINGS</b>					
241-5120	Personal Services	197,584	224,397	<b>242,171</b>	242,171
241-5700	Expenses	7,277	14,575	<b>13,025</b>	13,025
	Total Inspector of Buildings	204,861	238,972	<b>255,196</b>	255,196

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		\$	\$	\$	\$
<b>EMERGENCY MANAGEMENT</b>					
291-5120	Personal Services	18,207	26,000	<b>32,000</b>	32,000
291-5700	Expenses	4,331	11,905	<b>11,565</b>	11,565
	Total Emergency Management	22,538	37,905	<b>43,565</b>	43,565
<b>ANIMAL CONTROL OFFICER</b>					
292-5120	Personal Services	67,887	75,869	<b>82,560</b>	82,560
292-5700	Expenses	5,234	8,155	<b>8,155</b>	8,155
	Total Animal Control Officer	73,121	84,024	<b>90,715</b>	90,715
<b>HERRING WARDEN</b>					
293-5120	Personal Services	3,000	3,000	<b>3,000</b>	3,000
293-5700	Expenses	847	1,200	<b>1,200</b>	1,200
	Total Animal Control Officer	3,847	4,200	<b>4,200</b>	4,200
<b>TREE WARDEN</b>					
294-5110	Elected Official, Salary	2,500	2,500	<b>2,500</b>	2,500
294-5120	Personal Services	480	1,440	<b>1,200</b>	1,200
294-5700	Expenses	3,725	13,200	<b>13,200</b>	13,200
	Total Tree Warden	6,705	17,140	<b>16,900</b>	16,900
<b>INSECT PEST CONTROL</b>					
297-5700	Expenses	0	500	<b>0</b>	0
	Total Insect Pest Control	0	500	<b>0</b>	0
<b>SHELLFISH DEPARTMENT</b>					
298-5120	Personal Services	12,511	24,488	<b>25,832</b>	25,832
298-5700	Expenses	10,544	11,100	<b>11,600</b>	11,600
	Total Shellfish Department	23,055	35,588	<b>37,432</b>	37,432
<b>MV SHELLFISH GROUP</b>					
299-5700	Expenses	38,000	38,000	<b>38,000</b>	38,000
	Total M.V. Shellfish Group	38,000	38,000	<b>38,000</b>	38,000
<b>TOTAL PUBLIC SAFETY</b>		2,243,854	2,493,342	<b>2,609,299</b>	2,609,299
<b>EDUCATION</b>					
<b>UP-ISLAND REGIONAL SCHOOL DISTRICT</b>					
311-5600	Intergovernmental	8,126,903	8,466,876	<b>8,755,731</b>	8,755,731
	Total Up-Island Reg. School Dist.	8,126,903	8,466,876	<b>8,755,731</b>	8,755,731
<b>MV REGIONAL HIGH SCHOOL</b>					
313-5600	Intergovernmental	2,510,114	2,770,220	<b>2,416,771</b>	2,416,771
	Total M.V. Regional High School	2,510,114	2,770,220	<b>2,416,771</b>	2,416,771
<b>TOTAL EDUCATION</b>		10,637,016	11,237,096	<b>11,172,502</b>	11,172,502
<b>HIGHWAY DEPARTMENT</b>					
<b>SUPERINTENDENT OF STREETS</b>					
421-5120	Personal Services	44,500	52,000	<b>59,500</b>	59,500
	Total Superintendent of Streets	44,500	52,000	<b>59,500</b>	59,500

Line Item	Account	Expenditures FY 2020	Final Appropriations FY 2021	Requested Appropriations FY 2022	Recommended by Finance Committee FY 2022
		\$	\$	\$	\$
<b>GENERAL HIGHWAY FUND</b>					
422-5120	Personal Services	130,672	140,850	<b>194,974</b>	194,974
422-5700	Expenses	73,647	78,750	<b>78,750</b>	78,750
	Total General Highway Fund	204,320	219,600	<b>273,724</b>	273,724
<b>SNOW AND ICE REMOVAL</b>					
423-5700	Expenses	43,745	70,000	<b>75,000</b>	75,000
	Total Snow and Ice Removal	43,745	70,000	<b>75,000</b>	75,000
<b>STREET LIGHTS</b>					
424-5700	Expenses	700	700	<b>800</b>	800
	Total Street Lights	700	700	<b>800</b>	800
<b>TOTAL HIGHWAY DEPARTMENT</b>		293,265	342,300	<b>409,024</b>	409,024
<b>SANITATION</b>					
<b>TOWN LOCAL DROP-OFF</b>					
433-5120	Personal Services	0	50	<b>50</b>	50
433-5600	Intergovernmental	6,502	15,000	<b>8,000</b>	8,000
433-5700	Expenses	1,571	3,000	<b>5,920</b>	5,920
	Total Town Local Drop-Off	8,074	18,050	<b>13,970</b>	13,970
<b>MARTHA'S VINEYARD REFUSE DISPOSAL AND RESOURCE RECOVERY DISTRICT (MVRDRRD)</b>					
439-5600	Intergovernmental	121,863	121,873	<b>121,954</b>	121,954
	Total MVRDRRD	121,863	121,873	<b>121,954</b>	121,954
<b>TOTAL SANITATION</b>		129,937	139,923	<b>135,924</b>	135,924
<b>HUMAN SERVICES</b>					
<b>CEMETERIES</b>					
491-5120	Personal Services	1,101	7,455	<b>0</b>	0
491-5700	Expenses	13,949	21,950	<b>26,450</b>	26,450
	Total Cemeteries	15,049	29,405	<b>26,450</b>	26,450
<b>BOARD OF HEALTH</b>					
510-5110	Elected Officials, Salaries 3 @ \$1,000	3,000	3,000	<b>3,000</b>	3,000
510-5120	Personal Services	80,474	123,816	<b>158,406</b>	158,406
510-5700	Expenses	7,488	17,937	<b>16,225</b>	16,225
	Total Board of Health	90,963	144,753	<b>177,631</b>	177,631
<b>HEALTH SERVICES</b>					
522-5700	Expenses	16,635	26,000	<b>26,000</b>	26,000
	Total Health Services	16,635	26,000	<b>26,000</b>	26,000
<b>DUKES COUNTY PROGRAMS</b>					
525-5600	Vineyard Health Care Access Program	52,718	53,101	<b>55,247</b>	55,247
526-5600	Dukes County Social Services	7,492	7,317	<b>6,321</b>	6,321
	Total Dukes County Programs	60,210	60,418	<b>61,568</b>	61,568
<b>UP-ISLAND COUNCIL ON AGING</b>					
541-5120	Personal Services	260,210	288,868	<b>306,712</b>	306,712
541-5700	Expenses	15,366	22,400	<b>22,400</b>	22,400

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		\$	\$	\$	\$
	Total Up-Island Council on Aging	275,576	311,268	329,112	329,112
	<b>VETERANS' BENEFITS</b>				
543-5700	Expenses	18,851	20,000	21,000	21,000
	Total Veterans' Benefits	18,851	20,000	21,000	21,000
<b>TOTAL HUMAN SERVICES</b>		477,285	591,844	641,761	641,761
	<b>CULTURE AND RECREATION</b>				
	<b>PUBLIC LIBRARY</b>				
610-5120	Personal Services	504,474	524,172	574,346	574,346
610-5700	Expenses	245,126	255,800	270,300	270,300
	Total Public Library	749,599	779,972	844,646	844,646
	<b>PARK AND RECREATION COMMITTEE</b>				
620-5110	Elected Officials, Salaries 5 @ \$166	664	830	830	830
620-5120	Personal Services	26,619	31,162	33,027	33,027
620-5700	Expenses	1,385	1,450	1,450	1,450
	Total Park and Rec. Committee	28,669	33,442	35,307	35,307
	<b>LAMBERT'S COVE BEACH AND UNCLE SETH'S POND</b>				
632-5120	Personal Services	80,888	84,449	89,657	89,657
632-5700	Expenses	16,025	16,625	12,725	12,725
	Total Lambert's Cove Beach and Uncle Seth's Pond	96,913	101,074	102,382	102,382
	<b>RECREATION PROGRAMS</b>				
640-5120	Personal Services	11,309	2,440	17,021	17,021
640-5700	Expenses	8,632	10,100	10,100	10,100
	Total Recreation Programs	19,941	12,540	27,121	27,121
	<b>TOWN GROUNDS</b>				
650-5700	Expenses	2,669	10,250	10,250	10,250
	Total Town Grounds	2,669	10,250	10,250	10,250
	<b>HISTORIC DISTRICT COMMISSION</b>				
690-5700	Expenses	322	500	500	500
	Total Historic District Comm.	322	500	500	500
	<b>LOCAL HISTORICAL COMMISSION</b>				
691-5700	Expenses	0	350	350	350
	Total Local Historical Comm.	0	350	350	350
	<b>MARTHA'S VINEYARD CULTURAL COUNCIL</b>				
691-5700	Expenses	3,500	3,500	3,500	3,500
	Total MV Cultural Council	3,500	3,500	3,500	3,500
<b>TOTAL CULTURE AND RECREATION</b>		901,613	941,629	1,024,056	1,024,056
	<b>DEBT SERVICE</b>				
710-5910	Principal, Long-Term Debt	810,083	805,083	805,084	805,084
710-5915	Interest, Long-Term Debt	185,589	169,639	153,740	153,740
710-5925	Interest, Short-Term Debt	21,213	12,213	12,081	12,081

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		\$	\$	\$	\$
<b>TOTAL DEBT SERVICE</b>		1,016,885	986,935	<b>970,905</b>	970,905
<b>EMPLOYEE BENEFITS</b>					
911-5170 County Retirement		518,240	549,853	<b>560,965</b>	560,965
912-5170 Workers' Compensation		14,978	15,500	<b>16,600</b>	16,600
913-5170 Massachusetts Unemployment		0	1,500	<b>3,000</b>	3,000
914-5170 Health Insurance		911,213	778,380	<b>876,050</b>	876,050
917-5170 Life Insurance		2,440	4,500	<b>4,500</b>	4,500
916-5170 Medicare Tax		48,401	51,000	<b>53,000</b>	53,000
945-5170 Public Officials Liability Ins.		17,193	18,375	<b>20,029</b>	20,029
<b>TOTAL EMPLOYEE BENEFITS</b>		1,512,466	1,419,108	<b>1,534,144</b>	1,534,144
<b>GRAND TOTALS</b>		18,697,908	19,900,261	<b>20,330,352</b>	20,330,352